

FISCAL YEAR 2023

MARK UP

REAL ESTATE

HOUSE BILL 3013

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

FY 2022 HB 13 Real Estate

Bill Subtotals	FY 2023 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
	\$ 75,487,748	\$ 20,738,526	\$ 12,726,470	\$ 79,642,605	\$ 21,871,066	\$ 14,904,068	\$ 79,642,605	\$ 21,871,066	\$ 14,904,068	\$ 116,417,739	\$ -	\$ -
Totals			\$108,952,744	\$116,417,739			\$116,417,739			\$0		
Bill Section	FY 2023 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
13.005 LEASING	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
DESE LEASING	\$ 459,531	\$ 1,808,264	\$ 38,631	\$ 459,531	\$ 1,808,264	\$ 38,631	\$ 459,531	\$ 1,852,181	\$ 38,631			
DHEWD LEASING		\$ 1,301,914	\$ 198,058		\$ 1,301,914	\$ 198,058		\$ 1,301,914	\$ 198,058			
REVENUE LEASING	\$ 457,140			\$ 457,140			\$ 457,140					
LOTTERY LEASING			\$ 432,511			\$ 432,511						
OA LEASING	\$ 479,360			\$ 479,360			\$ 479,360					
ETHICS COMMISSION LEASING	\$ 60,761			\$ 60,761			\$ 60,761					
AGRICULTURE LEASING	\$ 228,350	\$ 3,248	\$ 76,446	\$ 228,350	\$ 3,248	\$ 76,446	\$ 228,350	\$ 3,248	\$ 76,446			
NATURAL RESOURCES LEASING	\$ 417,282	\$ 329,545	\$ 1,175,972	\$ 417,282	\$ 329,545	\$ 1,175,972	\$ 417,282	\$ 329,545	\$ 1,175,972			
DED LEASING	\$ 56			\$ 2,126			\$ 2,126					
COMMERCE & INSURANCE LEASING	\$ 71,824			\$ 71,824			\$ 71,824					
DOLIR LEASING	\$ 6,096	\$ 92,137	\$ 376,603	\$ 6,096	\$ 92,137	\$ 376,603	\$ 6,096	\$ 92,137	\$ 376,603			
PUBLIC SAFETY LEASING	\$ -	\$ 7,724	\$ 380,054	\$ -	\$ 7,724	\$ 380,054	\$ -	\$ 7,724	\$ 380,054			
STATE HIGHWAY PATROL LEASING	\$ 187,936	\$ 8,247	\$ 1,137,388	\$ 187,936	\$ 8,247	\$ 1,137,388	\$ 187,936	\$ 8,247	\$ 1,137,388			
GAMING COMMISSION LEASING			\$ 411,473			\$ 411,473						
NATIONAL GUARD LEASING	\$ 30,848	\$ 1,668,055		\$ 30,848	\$ 1,668,055		\$ 30,848	\$ 1,668,055				
CORRECTIONS LEASING	\$ 5,834,654			\$ 5,834,654			\$ 5,834,654					
MENTAL HEALTH LEASING	\$ 1,805,702			\$ 1,805,702			\$ 1,805,702					
HEALTH LEASING	\$ 1,642,422	\$ 1,847,122		\$ 1,642,422	\$ 1,847,122		\$ 1,642,422	\$ 1,803,205				
SOCIAL SERVICES LEASING	\$ 9,321,273	\$ 5,330,138		\$ 9,321,273	\$ 5,330,138		\$ 9,321,273	\$ 5,330,138				
LEGISLATURE LEASING	\$ 9,675			\$ 9,675			\$ 9,675					
LT. GOVERNOR LEASING	\$ 42,863			\$ 42,863			\$ 42,863					
SECRETARY OF STATE LEASING	\$ 607,622			\$ 607,622			\$ 607,622					
AUDITOR LEASING	\$ 12,283			\$ 12,283			\$ 12,283					
ATTORNEY GENERAL LEASING	\$ 448,182	\$ 132,290	\$ 319,353	\$ 448,182	\$ 132,290	\$ 319,353	\$ 448,182	\$ 132,290	\$ 319,353			
JUDICIARY LEASING	\$ 1,722,891	\$ 21,221	\$ 134,463	\$ 1,722,891	\$ 21,221	\$ 134,463	\$ 1,722,891	\$ 21,221	\$ 134,463			
Totals	\$ 23,846,751	\$ 12,549,905	\$ 6,361,975	\$ 23,848,821	\$ 12,549,905	\$ 6,361,975	\$ 23,848,821	\$ 12,549,905	\$ 6,361,975	\$ -	\$ -	\$ -

FY 2022 HB 13 Real Estate

Bill Section		FY 2023 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
13.010	STATE OWNED	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
DESE STATE OWNED	\$ 496,816	\$ 1,438,406			\$ 496,816	\$ 1,438,406		\$ 496,816	\$ 1,631,955				
DHEWD STATE OWNED	\$ 329,707	\$ 494,151			\$ 329,707	\$ 494,151		\$ 329,707	\$ 494,151				
REVENUE STATE OWNED	\$ 1,994,726				\$ 1,994,726			\$ 1,994,726					
OA STATE OWNED	\$ 3,902,414		\$ 562,075		\$ 3,933,999		\$ 562,075	\$ 3,933,999		\$ 562,075			
AGRICULTURE STATE OWNED	\$ 106,700	\$ 28,222	\$ 444,932		\$ 106,700	\$ 28,222	\$ 444,932	\$ 106,700	\$ 28,222	\$ 444,932			
DNR STATE OWNED	\$ 546,034	\$ 267,299	\$ 563,866		\$ 546,034	\$ 267,299	\$ 563,866	\$ 546,034	\$ 267,299	\$ 563,866			
DED STATE OWNED	\$ 230,641		\$ 111,688		\$ 230,641		\$ 111,688	\$ 230,641		\$ 111,688			
COMMERCE & INSURANCE STATE OWNED			\$ 1,049,988				\$ 1,049,988			\$ 1,049,988			
DOLIR STATE OWNED	\$ 113,488	\$ 1,214,523	\$ 820,926		\$ 113,488	\$ 1,214,523	\$ 820,926	\$ 113,488	\$ 1,214,523	\$ 820,926			
PUBLIC SAFETY STATE OWNED	\$ 279,875		\$ 247,249		\$ 279,875		\$ 247,249	\$ 279,875		\$ 247,249			
DPS HP STATE OWNED			\$ 249,550				\$ 249,550			\$ 249,550			
GAMING COMMISSION STATE OWNED			\$ 72,887				\$ 72,887			\$ 72,887			
CORRECTIONS STATE OWNED	\$ 1,176,037				\$ 1,176,037			\$ 1,176,037					
MENTAL HEALTH STATE OWNED	\$ 869,304	\$ 209,846	\$ 6,262		\$ 869,304	\$ 209,846	\$ 6,262	\$ 869,304	\$ 209,846	\$ 6,262			
HEALTH STATE OWNED	\$ 1,056,939	\$ 1,110,348			\$ 1,056,939	\$ 1,110,348		\$ 1,056,939	\$ 1,067,283				
SOCIAL SERVICES STATE OWNED	\$ 5,366,352	\$ 924,116	\$ 22,469		\$ 5,366,352	\$ 924,116	\$ 22,469	\$ 5,366,352	\$ 773,632	\$ 22,469			
LEGISLATURE STATE OWNED	\$ 2,013,459				\$ 2,013,459			\$ 2,013,459					
GOVERNORS OFFICE ST OWNED	\$ 532,268				\$ 532,268			\$ 532,268					
LT GOVERNORS ST OWNED	\$ 59,899				\$ 59,899			\$ 59,899					
SEC OF STATE STATE OWNED	\$ 1,166,913		\$ 44,981		\$ 1,166,913		\$ 44,981	\$ 1,166,913		\$ 44,981			
AUDITOR STATE OWNED	\$ 263,067				\$ 263,067			\$ 263,067					
TREASURER STATE OWNED			\$ 194,171				\$ 194,171			\$ 194,171			
ATTORNEY GENERAL STATE OWNED	\$ 505,406	\$ 154,080	\$ 207,836		\$ 505,406	\$ 154,080	\$ 207,836	\$ 505,406	\$ 154,080	\$ 207,836			
JUDICIARY STATE OWNED	\$ 342,750				\$ 342,750			\$ 342,750					
Totals	\$ 21,352,795	\$ 5,840,991	\$ 4,598,880		\$ 21,384,380	\$ 5,840,991	\$ 4,598,880	\$ 21,384,380	\$ 5,840,991	\$ 4,598,880	\$ -	\$ -	\$ -

Bill Section		FY 2023 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
13.015	INSTITUTIONAL	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
DESE INSTITUTIONAL	\$ 4,304,327				\$ 4,304,327			\$ 4,304,327					
DPS-SHP INSTITUTIONAL	\$ 530,253		\$ 1,745,311		\$ 530,253		\$ 1,745,311	\$ 530,253		\$ 1,745,311			
MENTAL HEALTH INSTITUTIONAL	\$ 21,496,865				\$ 21,496,865			\$ 21,496,865					
DEPT OF HEALTH & SEN - INSTIT	\$ 9,335	\$ 10,789			\$ 9,335	\$ 10,789		\$ 9,335	\$ 10,789				
SOCIAL SRVS INSTITUTIONAL	\$ 3,523,707	\$ 848,545			\$ 3,523,707	\$ 848,545		\$ 3,523,707	\$ 848,545				
Totals	\$ 29,864,487	\$ 859,334	\$ 1,745,311		\$ 29,864,487	\$ 859,334	\$ 1,745,311	\$ 29,864,487	\$ 859,334	\$ 1,745,311	\$ -	\$ -	\$ -

FY 2022 HB 13 Real Estate

LEASING/STATE OWNED/INSTITUTIONAL NEW DECISION ITEMS

	GR	Federal	Other
Cost to Continue FY 22 Pay Plan	\$ 235,714	\$ 32,696	\$ 20,304
Cost to Continue FY 23 Pay Plan			
DHSS PPE Warehouse Space		\$ 1,455,600	
DPS PPE Warehouse Space	\$ 188,000		
DOC ERTC - Farmington			
Increase appropriation authority			
	\$ 423,714	\$ 1,488,296	\$ 20,304

Governor Recommendation		
GR	Federal	Other
\$ 235,714	\$ 32,696	\$ 20,304
\$ 1,312,549	\$ 172,192	\$ 121,812
	\$ 1,455,600	
\$ 188,000		
\$ 227,530		
\$ 2,581,123	\$ 960,348	\$ 555,786
\$ 4,544,916	\$ 2,620,836	\$ 697,902

House Recommendation		
GR	Federal	Other
\$ 235,714	\$ 32,696	\$ 20,304
\$ 1,312,549	\$ 172,192	\$ 121,812
	\$ 1,455,600	
\$ 188,000		
\$ 227,530		
\$ 2,581,123	\$ 960,348	\$ 555,786
\$ 4,544,916	\$ 2,620,836	\$ 697,902

Bill Section	FY 2020		
	GR	Federal	Other
13.020 MULTI-TENANT (non count)			\$ 1,500,000

Governor Recommendation			
GR	Federal	Other	
\$ -	\$ -	\$ 1,500,000	

House Recommendation			
GR	Federal	Other	
\$ -	\$ -	\$ 1,500,000	

Senate Recommendation		
GR	Federal	Other
\$ -	\$ -	\$ -

Bill Section	FY 2020		
	GR	Federal	Other
13.025 LEASING LEGAL EXPENSE FUND TRF	\$ 1	\$ -	\$ -

Governor Recommendation		
GR	Federal	Other
\$ 1	\$ -	\$ -

House Recommendation			
GR	Federal	Other	
\$ 1	\$ -	\$ -	

Senate Recommendation		
GR	Federal	Other
\$ -	\$ -	\$ -

